



Departmental Quarterly Performance Report

Department Name: eGovernment Department

Reporting Period:

FY 02-03

4th Quarter

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MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Portal 2 Release</p> <p>Portal 2 was completed and released to the world on September 3.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input checked="" type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Electronic and On Line Payments</p> <p>The Renew your Occupational License Application is being tested and will be released October 30, after the peak renewal season is complete.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input checked="" type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>% of application related production batch jobs completed satisfactorily, without errors.</p> <p>During the 4th Quarter, 99.6% accuracy was maintained on production batch jobs. For FY 02/03, over 1,078,000 jobs were executed with a success rate of 99.6%.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Economic Funding Model</p> <p>COMPLETED</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input checked="" type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>

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<ul style="list-style-type: none">○ Telephony and data base not integrated○ 30 agent capacity○ Main volume of calls from 10-digit number○ Call volume is 11-13k per month➤ Hardware servers and related equipment ordered.➤ Completed Train-the-Trainer sessions.➤ Statement of Work being reviewed for the installation of Computer telephony related hardware with CSR and the switch upgrade.	
<p>County Mgr. Priority (Circle One): <i>People</i> Service <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Employee Services Online</p> <p>Continuing our efforts to evaluate funding impact and continue with staffing of projects based on current constraints. The initiatives will focus on these major areas including:</p> <ol style="list-style-type: none">1. Completing the core modules of the Payroll Rewrite.2. Completing first phase of training initiatives to support new technology initiatives.3. Completing prototype of three Employee Services functions4. Coordinating with ITD to establish a link from the County Portal Employee Affinity Group.5. Identifying opportunities to workflow enable electronic forms to provide easy access and provide efficiencies in transaction processing.6. Creating a Blue Pages Directory and initiating a single signon profile through the implementation of an LDAP system.	<p><u> </u> <i>Strategic Plan</i></p> <p><input checked="" type="checkbox"/> <i>Business Plan</i></p> <p><u> </u> <i>Budgeted Priorities</i></p> <p><u> </u> <i>Customer Service</i></p> <p><u> </u> <i>Workforce Dev.</i></p> <p><input checked="" type="checkbox"/> <i>ECC Project</i></p> <p><u> </u> <i>Audit Response</i></p> <p><u> </u> <i>Other</i></p> <p><i>(Describe)</i></p>

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PERSONNEL SUMMARY: E GOV

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	254	257	245	24	259	20	261	27	262	29

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

NA

C. Turnover Issues

Thirteen transfers from Communications and CIO occurred during the first quarter; five transfers from DPM and Parks occurred during the second quarter.

D. Skill/Hiring Issues

There has been no significant difficulty in attracting qualified personnel to fill vacancies.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

One IT Intern P/T vacancy existed at the end of the second quarter. There were three filled part-time positions.

There were fourteen temporary personnel during the first and second quarter.

F. Other Issues

Five overage positions were established during the second quarter.

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FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
E-Gov Director	0	408	102	408	408	408	0.00%	100.00%
E-Services	3,724	4,848	1,212	2,168	4,848	4,166	14.08%	85.92%
E-Technologies	0	3,174	793	763	3,174	3,704	-16.69%	116.69%
E-Center	2,697	2,331	583	2,506	2,331	2,506	-7.51%	107.51%
Application Services	15,857	16,464	4,116	7,560	16,464	15,163	7.90%	92.10%
Total	22,278	27,225	6,806	13,405	27,225	25,946	4.70%	95.30%
Expenses								
E-Gov Director	0	404	101	148	404	629	-56.01%	156.01%
E-Services	3,502	4,852	1,213	1,324	4,852	4,514	6.97%	93.03%
E-Technologies	2,357	3,124	781	1,775	3,124	4,051	-29.67%	129.67%
E-Center	1,104	2,090	522	420	2,090	1,788	14.42%	85.58%
Consultancy	0	241	60	104	241	332	-37.34%	137.34%
Application Services	16,412	16,514	4,129	4,805	16,514	17,203	-4.17%	104.17%
Total	23,375	27,225	6,806	8,575	27,225	28,517	-4.75%	104.75%

Notes on Financial Information:

- (1) Reduced billings for application consulting and maintenance services; underallocation of prorated costs.
- (2) Costs charged back to capital projects overshot estimated revenue; E-Gov tech support costs exceeded budget.
- (3) Some unbudgeted customer service revenue was collected.
- (4) Positions reallocated to this areas due to IT consolidation and other initiatives.
- (5) Cost reductions in the provision of GIS related, innovation and training, and online services.

Equity in pooled cash

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
GF 060 003: E-Gov	1,070,000	1,070,000	1,070,000	1,070,000	1,070,000
Total					

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

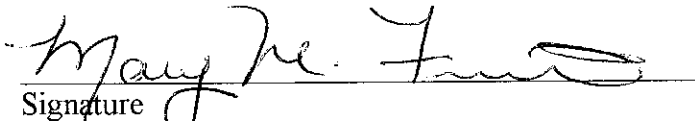
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DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.


Signature
Department Director

Date 10/31/2003